

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,436,192	\$ 2,471,791	\$ 2,471,791	\$ 2,471,791
Legislative Adjustments	-42,824	0	0	0
Legislative Reductions	-21,577	0	0	0
	<u>2,371,791</u>	<u>2,471,791</u>	<u>2,471,791</u>	<u>2,471,791</u>
Other Resources				
Balance Brought Forward (Approps)	0	129,314	0	0
Receipts				
Federal Support	925,742	1,038,636	1,038,636	1,038,636
Gov Fund Type Transfers - Other Agenc	2,208,558	2,410,000	2,410,000	2,410,000
Refunds & Reimbursements	12,754	5,000	5,000	5,000
	<u>3,147,053</u>	<u>3,453,636</u>	<u>3,453,636</u>	<u>3,453,636</u>
Total Resources	<u>\$ 5,518,844</u>	<u>\$ 6,054,741</u>	<u>\$ 5,925,427</u>	<u>\$ 5,925,427</u>
 FTE	 <u>43.63</u>	 <u>53.00</u>	 <u>53.00</u>	 <u>53.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,505,154	\$ 5,111,065	\$ 5,111,065	\$ 5,111,065
Personal Travel In State	15,530	22,600	22,600	22,600
State Vehicle Operation	60,766	62,000	62,000	62,000
Depreciation	54,572	57,000	57,000	57,000
Personal Travel Out of State	10,852	18,000	18,000	18,000
Office Supplies	21,330	22,450	22,450	22,450
Equipment Maintenance Supplies	0	1	1	1
Other Supplies	17	0	0	0
Printing & Binding	258	300	300	300

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Postage	5,919	7,700	7,700	7,700
Communications	31,403	48,468	48,468	48,468
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	4,402	3,700	3,700	3,700
Outside Services	16,859	22,900	22,900	22,900
Intra-State Transfers	0	5,000	5,000	5,000
Outside Repairs/Service	0	800	800	800
Reimbursement to Other Agencies	112,641	119,500	119,500	119,500
ITS Reimbursements	59,358	66,200	66,200	66,200
Gov Fund Type Transfers - Attorney Ger	307,551	307,714	307,714	307,714
Gov Fund Type Transfers - Auditor of St	4,421	5,550	5,550	5,550
Gov Fund Type Transfers - Other Agenc	4,108	550	550	550
Office Equipment	16,663	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	20,487	169,743	40,429	40,429
Other Expense & Obligations	150	1,000	1,000	1,000
Appropriation Transfer Out Legislative n	7,775	0	0	0
Balance Carry Forward (Approps)	129,314	0	0	0
Reversions	129,314	0	0	0
Total Disposition of Resources	<u>\$ 5,518,844</u>	<u>\$ 6,054,741</u>	<u>\$ 5,925,427</u>	<u>\$ 5,925,427</u>